

COUNTY MOTORPOOL

Department Overview

The Motor Pool Fund identifies expenses and charges departments for the use of a vehicle. The Road department administers the Motor Pool Fund and oversees vehicle maintenance and replacement.

The Motor Pool was created to increase utilization of county vehicles and to associate costs to each vehicle. For FY 07 the Motor Pool will charge \$.42 per mile for each mile used by a department. This charge pays for costs associated with the Motor Pool, including vehicle replacement. This amount may change as the Federal Reimbursement rate changes.

There are currently seven vehicles in the Motor Pool for County employee use. One is permanently checked out to Environmental Health, and another is utilized exclusively by the Health Department. The remaining five vehicles are available for the remainder of County employees.

The Finance, Auditor, and Road Offices have suggested changes to the Motor Pool Policy. The updates to the Policy will increase utilization of the Motor Pool vehicles, reduce expenses to the County, and increase staff efficiency.

Department Goals

- Maintain functional, efficient, and safe vehicles.
 - Increase department usage of vehicles.
 - Replace vehicles in a timely and cost effective manner.
 - Evaluate current utilization and update Motor Pool Policy pursuant to state law.
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Recent Accomplishments

- Maintained fleet in a manner to minimize down time.
- Increased utilization through assigning vehicles to high use departments.

PUBLIC WORKS

COUNTY MOTORPOOL

Department Budget

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	12,500	22,527	25,090	22,270	22,270	26,107
Debt Service	-	-	-	-	-	-
Capital Outlay	19,200	22,000	-	17,000	17,000	41,396
Transfers Out	-	-	-	-	-	-
Total	\$ 31,700	\$ 44,527	\$ 25,090	\$ 39,270	\$ 39,270	\$ 67,503

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	31,700	44,527	25,090	39,270	39,270	67,503
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 31,700	\$ 44,527	\$ 25,090	\$ 39,270	\$ 39,270	\$ 67,503

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	31,916	29,591	32,598	27,720	27,720	27,720
Cash Reappropriated	(216)	14,936	(7,508)	11,550	11,550	39,783
Total	\$ 31,700	\$ 44,527	\$ 25,090	\$ 39,270	\$ 39,270	\$ 67,503

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
		Employees used on an as needed basis for administration, maintenance and replacement	
Total Program FTE			0.00

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2007 Budget Highlights

Personnel

- No significant change.

Operations

- Increases in the fuel expenses.

Capital

- Capital Outlay is for fleet replacement. Reserves - \$17,000 for future replacement of vehicles.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the County Motorpool is striving to fulfill those goals.

Exceptional Customer Service

- Safe, reliable vehicles available when needed

Be Model for Excellence in Government

- Departments are adequately informed of service.

Improve Communications

- Allow several means of making a vehicle reservation

To be the Employer of Choice

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